

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	METROPOLITAN PLANNING	ALL	110-85-525-50000 AANB500

PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$497,356	\$574,831	\$609,757
Contractual Services	54,864	50,023	51,162
Commodities	51,287	46,494	48,657
Capital Outlay	<u>3,418</u>	<u>626</u>	<u>605</u>
Sub-Total	\$606,925	\$671,974	\$710,181
Add 1978 Employee Benefits:			
Health Insurance			\$ 50,610
Social Security			35,366
Retirement			51,220
Life Insurance			3,049
Workers Compensation			6,585
Unemployment Insurance			<u>3,963</u>
			\$150,793
Total Expenditures			\$860,974
City Contribution			\$428,737
County Contribution			\$428,737
Zoning Fees			\$ <u>3,500</u>
TOTAL			\$860,794
The City's contribution is divided as follows:			
Total Contribution			\$428,737
Less: Employee Benefits:			
Health Insurance			25,305
Social Security			17,683
Retirement			25,610
Life Insurance			1,524
Workers Compensation			3,293
Unemployment Insurance			<u>1,982</u>
General Fund Requirement			\$353,340

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PLANNING		755-68-360-50000 NHMA500	
BUDGET COMMENTS				
The 1978 approved budget for the Planning Department represents an increase of \$38,207 or 5.6% above the 1977 allocated amount. Increases in personal services account almost wholly for the increase.				
Personal services increased by \$34,926 as a result of the City-wide salary improvement and scheduled merit increases. Several personnel changes by title were made, as illustrated on the facing page, with no net affect on the budgeted amount. A part-time Planning Aide II position was upgraded to a full-time position. Social Planning's local funding level was set at \$56,258. Commodities reflect a modest 4.6% inflationary increase.				
The Capital Outlay allocation provides for the purchase of one electronic calculator at \$150 and \$455 for a camera replacement.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 497,356	\$ 574,831	\$ 609,757
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 497,356	\$ 574,831	\$ 609,757
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		8,689	8,612	8,953
230 Transportation		9,499	6,073	6,466
240 Advertising		2,154	2,500	2,500
250 Insurance		213	250	265
260 Dues and Subscriptions		2,398	2,200	2,386
270 Professional Services		5,923	5,820	5,820
280 Maint. of Bldgs & Improvements		1,061		
290 Maintenance of Equipment		966	550	594
295 Other Contractual Services		23,961	24,018	24,178
TOTAL CONTRACTUAL SERVICES		\$ 54,864	\$ 50,023	\$ 51,162
COMMODITIES				
310 Office Supplies		\$ 46,582	\$ 44,844	\$ 46,907
320 Clothing and Linen				
330 Food, Drugs & Chemicals		1,493	500	500
340 Opr. Supplies - Buildings & Improvements		41		
350 Repair Parts - Buildings & Improvements		507		
360 Operating Supplies - Equipment		2,122	1,000	1,000
370 Repair Parts - Equipment				100
380 Operating Supplies - Construction		535	150	150
390 Minor Apparatus and Tools		7		
395 Other Commodities				
TOTAL COMMODITIES		\$ 51,287	\$ 46,494	\$ 48,657
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		1,165		
430 Improvements Other Than Bldgs.				
440 Office Equipment		2,178	626	150
450 Vehicular Equipment				
460 Operating Equipment		75		455
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 3,418	\$ 626	\$ 605
SUB-TOTAL		\$ 606,925	\$ 671,974	\$ 710,181
ADD: Adjustments		4,703		
LESS: Reimbursements		(26,245)		
GRAND TOTAL		\$ 585,383	\$ 671,974	\$ 710,181

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.			
GENERAL	PLANNING			755-68-360-50000 NHMA500			
WORK PROGRAM							
The Metropolitan Area Planning Department's goal is the development of a comprehensive plan which assists the Planning Commission, City Commission and County Commission in the formulation of their decisions affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:							
Community and Inter governmental Relations Research Information Systems & Data Services		Codes & Regulations Current Planning Environmental Assessment Land Use Study Transportation		Utilities Development Social Planning Housing Tri-County APO Assistance			
POSITION TITLE		EMPLOYEES			RANGE	BUDGET	BUDGET
		1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Planning		1	1	1	2128-3006	\$ 33,265	\$ 36,078
Chief Planner		3	3	3	1692-2387	75,953	83,252
Special Assistant for Zoning		1	1	1	1598-2254	24,094	25,540
Principal Planner		7	5	4	1509-2009	101,149	89,442
Graphics Supervisor		1	1	1	1346-1897	20,286	21,503
Senior Planner		6	4	5	1272-1791	72,214	90,314
Junior Planner		6	6	7	1135-1509	94,491	111,892
Executive Assistant		0	1	1	1073-1425	14,532	13,606
Graphics Designer		1	1	1	1014-1346	12,942	14,520
Planning Analyst		3	3	2	958-1272	33,281	25,687
Planning Aide III		2	3	3	856-1135	35,078	38,235
Administrative Secretary		1	1	1	723-958	11,479	9,908
Planning Aide II		3	1	2	723-958	10,849	23,000
Secretary		6	5	5	647-856	43,498	49,667
Planning Aide II (P.T.) (50%)		2	2	1	723-958	10,849	5,750
Administrative Assistant		1	0	0			
Sub-Total		44	38	38		\$ 593,960	\$ 638,394
Add: Longevity						5,021	5,489
Overtime						4,454	4,375
Less: Amount Charged to Stationery Stores						(13,050)	(14,681)
Central Inspection						(4,900)	(4,900)
Reimbursements						(10,654)	(18,920)
TOTAL						\$ 574,831	\$ 609,757
Full-Time Equivalent		43	37	37.5			
First Quarter							\$ 162,556
Second Quarter							140,099
Third Quarter							164,669
Fourth Quarter							142,433
TOTAL							\$ 609,757

